Fort Worth Transportation Authority (The T)

ID Number: 6007 www.the-t.com 1600 East Lancaster Fort Worth, TX 76102-6720

System Wide Information

Chief Executive Officer: John P. Bartosiewicz, General Manager (817)215-8704

Modal Information

General Information Financial Information Characteristics Commuter Bus Response Rail Urbanized Area (UZA) Statistics - 1990 Census \$3,174,872 Fare Revenues Earned Operating Expense \$26,874,633 \$8,358,114 Dallas--Fort Worth, TX **Directly Operated** \$3,458,115 Capital Funding \$9,640,253 \$58,938,422 Square Miles 1,443 Purchased Transportation 1,010,971 Annual Passenger Miles 30,617,583 3,793,893 18,093,088 Population 3.198.259 Total Fare Revenues Earned \$4,469,086 Annual Vehicle Revenue Miles 4.868.114 3.725.425 241,464 Population Ranking out of 405 UZAs Annual Unlinked Trips 6.969.718 371.713 1,798,984 Sources of Operating Funds Expended Average Weekday Unlinked Trips 23,949 1,233 7,034 Passenger Fares \$4,469,086 Annual Vehicle Revenue Hours 392,780 176.271 6.004 Local Funds 26.531.797 Fixed Guideway Directional Route Miles 0.0 N/A 22.6 **Service Area Statistics** State Funds 0 Vehicles Available for Maximum Service 187 127 23 322 Federal Assistance¹ 1,795,007 Square Miles Average Fleet Age in Years 7.6 3.6 17.7 Population 531,000 Other Funds 4,414,793 Vehicles Operated in Maximum Service 174 124 18 **Total Operating Funds Expended** \$37,210,683 Peak to Base Ratio 0.9 N/A 0.0 7% 2% 28% Percent Spares Service Consumption Incidents 42 8 0 Annual Passenger Miles 52.504.564 Summary of Operating Expenses Patron Fatalities 0 Annual Unlinked Trips 9,140,415 Salaries, Wages and Benefits \$22,505,525 Performance Measures Average Weekday Unlinked Trips 32.216 Materials and Supplies 4,571,809 12,035 6,170,927 Average Saturday Unlinked Trips Purchased Transportation Average Sunday Unlinked Trips 5,861 Other Operating Expenses 5,159,358 Service Efficiency **Total Operating Expenses** \$38,407,619 Operating Expense per Vehicle Revenue Mile \$5.52 \$2.24 \$13.15 Operating Expense per Vehicle Revenue Hour \$68.42 \$47.42 \$528.79 Service Supplied Reconciling Cash Expenditures (\$2,857,278) Annual Vehicle Revenue Miles 8,835,003 Cost Effectiveness Annual Vehicle Revenue Hours 575.055 Sources of Capital Funds Expended Operating Expense per Passenger Mile \$0.88 \$2.20 \$0.18 Vehicles Available for Maximum Service 337 Local Funds Operating Expense per Unlinked Passenger Trip \$22.49 \$3.86 \$1.76 34,369,566 Vehicles Operated in Maximum Service 316 State Funds Federal Assistance 2 Base Period Requirement 138 Service Effectiveness 34,209,109 **Total Capital Funds Expended** \$68,578,675 Unlinked Passenger Trips per Vehicle Revenue Mile 1.43 0.10 7.45 Unlinked Passenger Trips per Vehicle Revenue Hour 17.74 2 11 299.63 Vehicles Operated in Maximum Service Uses of Capital Funds Bus Rolling Directly Purchased **Facilities** Passenger Trips per Operating Expense per Operating Expense per Operated **Transportation** Stock and Other Total Vehicle Revenue Mile Passenger Mile Vehicle Revenue Mile 172 2 Bus \$7,334,596 \$2,305,657 \$9,640,253 Demand Response 43 81 Demand Response \$6.00 \$1.00 2.00 0 Commuter Rail 18 Commuter Rail 6,148,052 52,790,370 58,938,422 \$5.00 \$0.80 1.50 215 101 \$13,482,648 \$55,096,027 \$68,578,675 Total Total \$4.00 \$0.60 1.00 \$3.00 \$0.40 \$2.00 0.50 \$0.20 \$1.00 \$0.00 0.00 \$0.00 99 00 01 98 99 00 01 99 00 **Demand Response** Sources of Operating Funds Expended Sources of Capital Funds Expended Operating Expense per Operating Expense per Passenger Trips per Vehicle Revenue Mile Passenger Mile Vehicle Revenue Mile Other \$2.50 \$2.50 0.12 12% 0.10 \$2.00 \$2.00 0.08 Federal \$1.50 \$1.50 Loca State Fares 0.06 50% \$1.00 \$1.00 0.04 \$0.50 \$0.50 0.02

\$0.00

97 98 99 00 01

\$0.00

97

99

00 01

0.00

98 99 00

Data Source: 2001 National Transit Database

8/22/2002 14:00

Federal

Excludes Federal capital funds used to pay for operating expenses.

² Includes Federal capital funds used to pay for operating expenses.